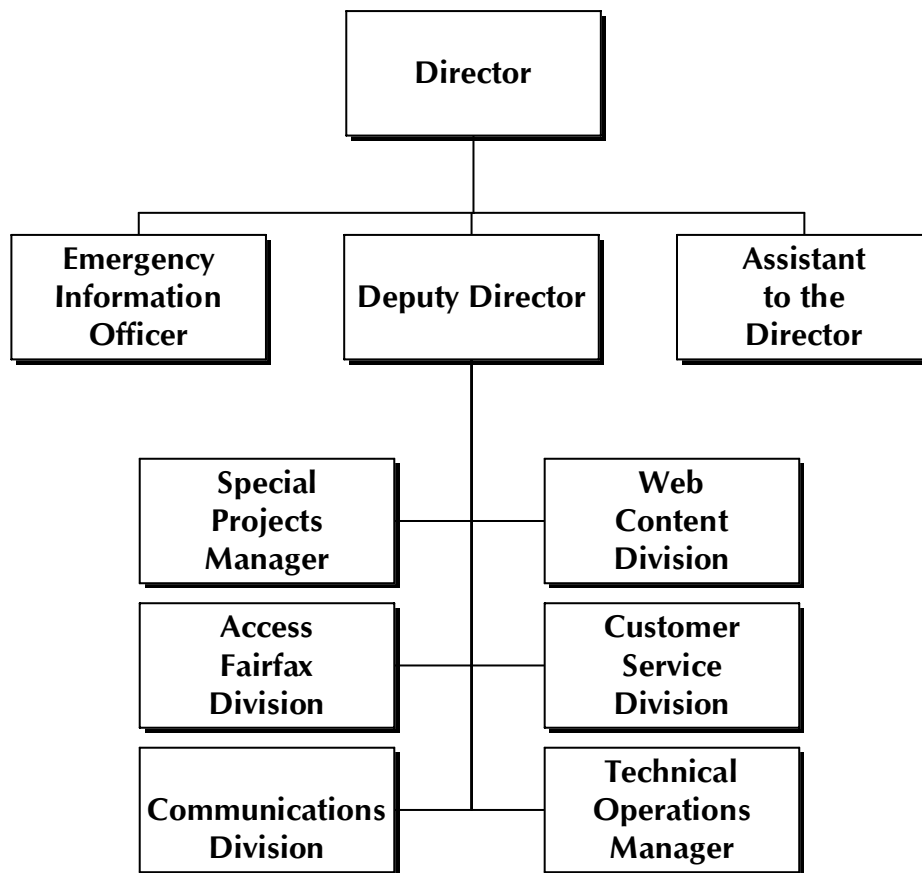


Office of Public Affairs



Mission

To deliver effective, timely communication and information services to the public, elected and appointed officials, County agencies and the media with integrity and sensitivity.

Focus

The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County departments and the media concerning County programs and services and is the central communication office for the County. OPA is structured to allow for flexibility in staffing, providing opportunities for teamwork, cross training and collaboration. The Director serves as the County media spokesperson, as a liaison with the County Executive and the Board of Supervisors and as the Employee Communication Board Chair. The Deputy Director directs the day-to-day agency operations, serving as the media spokesperson in the director's absence and providing communication consulting to County departments. OPA is organized to provide focus in four main areas: emergency information, Web content, communications and customer service. This structure facilitates the best use of OPA staffing to provide customer service at the Government Center, the South County Center and the Courthouse Information Desk, to allow the staff to collaborate as needed with each other and with other County agencies and to provide access to research and analysis for all OPA staff.

THINKING STRATEGICALLY


Strategic issues for OPA include:

- Expanding crisis and emergency communications;
- Managing the County's Web content;
- Enhancing access to information through customer service, technology and communication;
- Providing information proactively to the media; and
- Providing communication consulting services to other County agencies.





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OPA has identified five critical areas that need to be addressed over the next five years: improve crisis/emergency communications; manage Web content; enhance access to information; provide information proactively to the media; and provide communication consulting services to agencies without public information officers. Strategies to address these critical issues include increasing collaboration with agencies, enhancing information on the Infoweb and exploring resources for reaching diverse audiences. OPA's initiatives will support the County's vision elements and sustain the OPA vision: To be the information connection to the Fairfax County government, empowering our residents to make informed choices and improve the quality of their lives.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to participate in the facility design process for the Public Safety and Transportation Operations Center (PSTOC) to ensure that the resources required to support the Public Information Officer (PIO) function of the Fairfax County Emergency Operation Plan are included in the final design and are adequately funded.	✓	✓
Assist with the implementation of a communications plan for the National Capital Region that not only introduces the region's coordinated planning efforts to the public, but also highlights the integrated emergency preparedness and management efforts across the region.	✓	✓
Used grant funding to purchase a Highway Advisory Radio AM Broadcast System for the Belle View/New Alexandria area to improve emergency communications for this area, which is at higher risk for flooding during severe weather. In FY 2006, OPA obtained a second grant from the State Homeland Security Program that will allow the purchase of three more Highway Advisory radio transmitters during FY 2007. OPA will continue to operate the system in FY 2008.	✓	✓
Continue to encourage increased Community Emergency Alert Notification (CEAN) subscriptions by residents and develop a regional marketing campaign for the free emergency alert and notification systems offered by most local jurisdictions in the National Capital Region.	✓	✓
Provide ongoing communication support to the County's gang prevention efforts, including the creation of gang prevention outreach initiatives.	✓	✓
Continue to manage emergency communications for a variety of emergencies and emergency exercises.	✓	✓
Help plan and implement the communication efforts for the County's 10-year plan to end homelessness, which includes serving on County and community committees. This effort began in FY 2006 with a Community Summit to End Homelessness and it will continue for the next several years.	✓	✓
Coordinate the communication efforts for pandemic flu planning. During FY 2006 OPA conducted outreach to businesses, the interfaith community and those with special medical needs. Efforts will continue during FY 2007 and FY 2008.	✓	✓

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 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue efforts to better serve the residents in the South County area by partnering with County and community agencies to expand services offered at Access Fairfax.	✓	✓
Continue to serve as communication consultants for County agencies, providing support for a variety of projects and programs that address emergency preparedness, land use, environmental protection, transportation and pedestrian safety and funding issues.	✓	✓
Assist DIT with the redesign of the County's Web site and make information more user-friendly to the general public.		✓
Serve on the County's Continuity of Operations Planning (COOP) Oversight Committee. This committee will serve as a resource to County agencies in completing their COOP plans to ensure County government can function during an emergency and that agency expectations for services needed from other County agencies are coordinated.	✓	✓
Continue to manage the County's Virginia 2007 program, including providing staff support to the citizen committee, working with County agencies to develop events, and identifying opportunities to celebrate Fairfax County's role in Virginia's history.	✓	✓
Continue to provide communication support regarding tax information for Fairfax County residents. This annual campaign includes ads in local newspapers and online, publications mailed to all County residents and news releases distributed to the media.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to publicize the availability of 324-INFO, 703-FAIRFAX, News to Use, kiosks, Web site, Access Fairfax, Channel 16, the Emergency Information phone line, Weekly Agenda, online newsletters in all agencies and other resources available to County residents.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to administer the Fairfax County Communication Strategy to provide a cohesive look, feel and message by outlining all of the County's official policies, procedures and standards for providing information about County services, programs and activities.	✓	✓
Provide support to federal, state and local agencies, such as the Small Business Association and FEMA, in assisting with emergency recovery.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Continue our partnership with the Health Department to develop a comprehensive campaign to promote air quality in support of the Board of Supervisors' Environmental Excellence Plan.	✓	✓

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Budget and Staff Resources



Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	18/ 18	18/ 18	18/ 18	18/ 18
Expenditures:					
Personnel Services	\$1,099,382	\$1,280,685	\$1,200,685	\$1,377,228	\$1,377,228
Operating Expenses	276,894	309,658	563,760	316,158	316,158
Capital Equipment	0	0	0	0	0
Subtotal	\$1,376,276	\$1,590,343	\$1,764,445	\$1,693,386	\$1,693,386
Less:					
Recovered Costs	(\$167,550)	(\$183,506)	(\$183,506)	(\$191,652)	(\$191,652)
Total Expenditures	\$1,208,726	\$1,406,837	\$1,580,939	\$1,501,734	\$1,501,734

Position Summary					
1 Director		<u>Communications</u>		<u>Customer Service</u>	
1 Deputy Director	1	Information Officer III	1	Administrative Assistant V	
1 Information Officer III	4	Information Officers II	2	Administrative Assistants IV	
1 Management Analyst II	1	Information Officer I	1	Administrative Assistant II	
			2	Administrative Associates	
<u>Web Content</u>		<u>Emergency Information</u>			
1 Information Officer III	1	Information Officer III			
TOTAL POSITIONS					
18 Positions / 18.0 Staff Years					

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$123,802**
An increase of \$123,802 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$27,259)**
A decrease of \$27,259 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Other Adjustments** **(\$64,148)**
A decrease of \$64,148 in Operating Expenses including \$70,648 for one-time purchases carried forward at the FY 2006 Carryover Review offset by an increase of \$6,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Recovered Costs** **(\$8,146)**
An increase of \$8,146 in Recovered Costs is based on projected salary and operating requirements.

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Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$70,648**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$70,648 in Operating Expenses primarily for office furniture, Web EOC enhancements, press room enhancements and the clean air campaign.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$103,454**
As part of the FY 2007 Third Quarter Review, the Board of Supervisors approved an increase of \$103,454 associated with the Fall 2006 Bond Referendum public information campaign. This funding covered the cost of printing and mailing approximately 473,000 copies of the bond pamphlet to County households. Additional copies were provided at libraries, other County facilities, polling places and other venues. This pamphlet included wording that was relevant to the bond questions, as well as information on bond financing, the cost of borrowing, the effect of borrowing on the tax rate, bond status and other financial information.

Key Performance Measures

Objectives

- ◆ To provide communications consulting services to county agencies without public information officers while maintaining 90 percent or higher satisfaction rating.
- ◆ To provide requested information to residents contacting customer service staff and to disseminate useful information to the general public, while maintaining 90 percent or higher satisfaction rating.
- ◆ To disseminate useful information to the media that earns an 90 percent or higher satisfaction rating.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Project hours in support of communication consulting services to other agencies	4,956	4,404	4,600 / 5,141	5,300	5,350
Customer service interactions with the general public	133,851	135,812	120,000 / 118,998	140,000	175,000
New/existing Web pages created, reviewed or updated	1,332	2,032	2,800 / 2,848	3,200	3,200
Publication issues (print and electronic)	360	360	360 / 373	358	358
News releases produced	183	314	320 / 328	350	360
Efficiency:					
Consulting hours per agency assisted	165	152	159 / 177	183	184
Customer service hours per customer assisted	0.03	0.04	0.05 / 0.05	0.06	0.05
Visitors to the OPA Web pages per hour spent maintaining the site	NA	672.81	806.34 / 1,457.97	1,406.25	1,406.25
Printed/online news articles generated by the media about Fairfax County as the result of dissemination of information by OPA per news release.	NA	NA	1.5 / 1.6	1.5	1.5
Service Quality:					
Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media)	98%	98%	92% / 92%	90%	90%
Percent of information requests from the general public answered within a day	97%	97%	95% / 95%	95%	95%
Percent information requests from the media answered within a day	98%	97%	95% / 97%	95%	95%
Outcome:					
Percentage rating of user satisfaction for consulting services	96%	100%	90% / 94%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	100%	95%	100% / 94%	90%	90%
Percentage rating of user satisfaction for services to the media	100%	95%	90% / 90%	90%	90%

Note: The Director's time is not included in any of the performance indicators.

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Performance Measurement Results

In FY 2006 the number of hours of communication consulting support provided to agencies without designated public information officers grew by 16.7 percent. Agencies rely on the support OPA provides in areas such as external and internal dissemination of information, event planning, and assistance with publications and communication plans. It is expected that requests for assistance developing communication and continuity of operations plans will increase in FY 2008 and this increase will need to be balanced with other demands for service.

In FY 2006, the actual total number of face-to-face general public contacts decreased slightly from the estimated projections. Car decals were mailed to residents, which resulted in a decrease in the number of people coming to the Government Center Information Desk. Due to the growing availability of County services online, fewer visitors are expected at all Information Desks. However, the number of visitors to Access Fairfax increased over 10 percent. This can be attributed to the demand for assistance in using the County's online services. It is expected that the number of general public contacts will significantly increase in FY 2007 and FY 2008 when OPA assumes the management of the Information Desk at the Jennings Judicial Center. OPA will continue its outreach to the business and residential communities by providing important information about County issues, such as emergency preparedness, air quality and homelessness.

OPA continues to be proactive in anticipating the media's needs and providing information promptly, which results in consistently high satisfaction ratings from the media. It is anticipated that the number of media interactions will increase since OPA's role as County spokesperson has been expanded. Customer satisfaction ratings with the general public and County agencies also continue to remain at high levels.

In FY 2006, OPA began a review of the agency's Strategic Plan in order to meet the changing needs of the County. As part of this review, OPA recognized the need to place increased emphasis on emergency communications, dissemination of information and communications consulting services. As a result, the agency's performance indicators were redesigned, providing a more accurate means for measuring performance. In addition, the three satisfaction surveys that OPA currently conducts are being tailored to the new performance indicators. The agency is also exploring other methods to measure the quality of service provided to the general public, the media and County agencies.